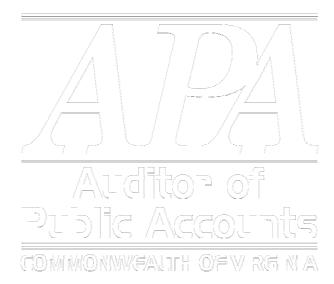
Joint Legislative Audit and Review Commission

Annual Workplan And Salary Scales

May 13, 2002



Proposed 2003 Workplan

- Risk model used to evaluate the audit work needed for agencies, institutions, and special projects
- For 2003, budget cuts require a reduction in the proposed workplan

Workplan Reduction

Average workplan – last 4 years	178,487
Prior Year Workplan (FY2002)	176,723
Proposed 2003 Workplan	167,073
Reduction in Audit Hours	9,650

Workplan Reduction

Savings by deferring lower risk	
agencies to next year	5,650
Savings from reducing audit scope	5,000
Audit efficiencies	1,000
Additional resources for GASB34	
implementation	(<u>2,000</u>)
Total Reduction	9,650

Lower Risk Agencies

Milk Commission Professional & Occup. Reg.

Labor & Industry Mines, Minerals, & Energy

Arts SCHEV

State Library Museums

Marine Resources Ches. Bay Local Assistance

C/A Services Council Fire Programs

Rapp. River Basin Motor Vehicle Dealer Bd.

Supreme Court State Bar Examiners

Veterans Affairs Elections

Total Hours by Function

Special Projects	11,485
Judicial Branch	319
Executive Departments	109,760
Independent Agencies	9,059
Local Governments,	
Clerks, and Courts	36,450
TOTAL WORKPLAN	167,073

Hours by Executive Departments

Executive Offices and Administration	2,611
Commerce and Trade	5,082
Education	44,400
Finance	20,887
Health and Human Services	15,845
Natural Resources	2,694
Public Safety	7,697
Technology	1,199
Transportation	9,345
Total Hours by Executive Departments	109,760

Special Projects

- Statewide Review of Performance Measures (Chapter 727 2002 Acts of Assembly (HB 1003)
- Commonwealth Competition Council Savings
- eVA Implementation
- System Development Projects
- DIT Service Bureau Review
- Social and Medical Services Systems

Special Projects

- Small Purchase Card Charge Program
- Commonwealth's Fleet Management
- Surplus Property Program
- Controllable Assets Policies and Procedures
- Preventive Maintenance Procedures

Salary Scales

- There are NO proposed changes to the salary scales
- Salary bonuses approved by the 2002 General Assembly will be given August 30

Salary Scales

Number of

	Posit	<u>ions</u>	Present AND
Position	<u>2002</u>	<u>2003</u>	Proposed Scale
Deputy Auditor	1	1	\$71,190 - \$113,575
Project Leader	16	16	54,500 - 111,700
Auditor	45	45	37,325 - 71,450
Staff (1)	82	82	22,457 - 47,250
Total	<u>144</u>	<u>144</u>	

⁽¹⁾ Staff positions for include 71 audit staff and 11 audit support staff.

Requested Actions

- Approval of the Workplan
- Approval of the Salary Scales